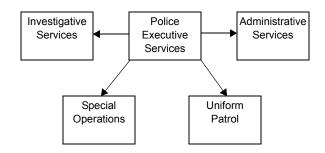
# operating budget

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	164,386,552	165,615,669	169,214,680	170,238,208
Materials & supplies	18,561,795	21,068,266	18,645,129	18,223,082
Capital outlay	299,504	267,933	452,330	367,600
Transfers out	1,072,566	3,604,575	4,129,925	3,729,913
Gross Expenditure	184,320,417	190,556,443	192,442,064	192,558,803
Expense Recoveries	(4,616,451)	(5,228,771)	(4,396,925)	(5,058,322)
Total Expenditures	179,703,966	185,327,672	188,045,139	187,500,481
Charges for Services	(1,793,749)	(2,185,880)	(3,141,625)	(2,300,345)
Net Expenditures	177,910,217	183,141,792	184,903,514	185,200,136
Funded Staffing Level	2,581.25	2,429.83	2,597.08	2,607.58

# mission

To create and maintain public safety in the City of Memphis. We do so with focused attention on preventing and reducing crime, enforcing the law, and apprehending criminals.

# structure



# services

The Memphis Police Services Division is known as a law enforcement leader in the Southern United States. The multi-dimensional agency strives to be progressive in preserving the public safety of all citizens and in developing strong partnerships within the community. Officers are expected to be highly trained and proficient as well as culturally sensitive. The Police Division responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws and providing specialized support units such as Canine, Harbor, Aviation, Mounted and Tactical Units.

# issues & trends

Situated on the border of three states subdivided by the Mississippi River, the City of Memphis has become a regional distribution center. The unique geography and growing metropolitan population has presented many public safety challenges. The technology explosion has created a criminal population that is mobile and well organized. Gang members often have elaborate networks, cell phones, pagers, and computers to assist them in their criminal enterprises. Technology has driven increases in identity theft, fraud, and credit card theft during recent years. The building boom in Memphis has created jobs for a growing Hispanic population, resulting in special needs for the Police Division. The violence committed against or perpetrated by the youngest members of the community is a reflection of larger societal issues such as poverty, family dissolution and indifference to this vulnerable population.

# strategic goals

- Reclaim neighborhood parks, libraries and community centers through the reduction of Part 1 Crimes and quality of life arrests
- Aggressively pursue criminals involved with guns, gangs and drugs
- Improve driver and passenger safety through strict enforcement of traffic laws especially seat belt and car seat usage
- Department-wide Community Policing; not just select units
- Reduce youth violence in the schools and on the streets through cooperative efforts with the Memphis City Schools, the District Attorney's Office and the Shelby County Sheriff's Office
- Increase public awareness through Public Service Announcements and additional media campaigns

# budget highlights

- Adjust and redeploy manpower to better utilize tax dollars relating to police salaries
- Budget surplus overall (most noteworthy in overtime)
- Deleted management positions (5) to eliminate mid-level management

# demand measures

Number of precincts	8
Number of Community Policing Offices	15
Hazardous material squads	2
Commissioned personnel	1,967
Total vehicles in fleet	1,577
Total calls for service	817,788



# ■ fy 2006 performance highlights

- Graduated one Memphis Police class and one Lateral Regional class-44 Memphis Police Officers
- According to the crime statistics, the City of Memphis experienced a 6.7% increase in crime overall. Three categories experienced a decrease in 2005, when compared to 2004 data. Business burglaries decreased 1.6%, rapedropped 13.7% and business robberies decreased 2.6%. The following crimes increased: Aggravated assaults 27.9%, auto thefts 6.9%, residential burglaries 9.5%, homicides 25.4%, larcenies 1.9%, and robberies of individuals 23.6%. Although crime in Memphis has increased, there was also an increase in felony arrests by 2.2% and an increase in the issuance of juvenile summons by 27.2%
- Created a new crime initiative called BLUE CRUSH to eliminate street crime by focusing additional resources towards guns, gangs and drugs
- Created the new Felony Assault Unit in order to aggressively investigate aggravated assaults thus reducing potential homicides and improving the quality of life within the community
- Deleted positions in Special Operations to better utilize manpower based on need. Created a Street Crime task Force within the Organized Crime Unit to address street crime from the ground level
- Established the Hispanic Action & Response Team (HART) to address crime and quality of life issues within the Hispanic Community
- Partnered with the University of Memphis to establish an on-campus facility (Reserve Bureau) for the reduction of crime
- Returned the management of the COACT Units to the precinct level for better allocation of resources and structured accountability
- Implemented the first 100 hand-held wireless devices for ticketing and paperless reporting
- Sought and received approval from the City Council to install red light cameras at various intersections throughout the city
- Changed precinct names to reflect the community for which they serve

- Created a Homeland Security Office within the Memphis Police Department
- Successfully lobbied for the passage of key legislation such as the Sexual Exploitation of Children bill, the Meth legislative bill, etc.
- Received recognition by the International Association of Chiefs of Police as the second place winner for traffic safety initiatives in the 2005 National Law Enforcement Challenge as well as the overall winner for the State of Tennessee
- Reorganized the Property & Evidence Room creating an Intake Team and Disposition Team
- Reduced the take-home vehicle privileges by 45%
- Dedicated the Firing Range to the late Councilman, Andy Allisandratos.
- Decreased calls for service city-wide from 821,278 to 817,788 through increased police visibility coupled with community interaction and persistent patrols

# charges for services

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Wrecker & Storage Charges	(565,318)	(964,320)	(1,920,000)	(1,078,800)
911 Emergency Services	(292,545)	(292,545)	(292,545)	(292,545)
Sale Of Reports	(728,303)	(729,000)	(729,080)	(729,000)
Federal Grants - Others	(207,601)	(200,000)	(200,000)	(200,000)
Unclaimed Property	(1)	0	0	0
Cash Overage/Shortage	24	0	0	0
Sale Of Capital Assets	(5)	0	0	0
Total Charges for Services	(1,793,749)	(2,185,865)	(3,141,625)	(2,300,345)

#### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	18,891,168	22,330,250	18,958,726	19,952,678
Materials & supplies	2,470,693	2,390,154	1,842,510	1,609,797
Capital outlay	2,281	0	0	0
Transfers out	52,316	70,000	105,000	105,000
Gross Expenditure	21,416,458	24,790,404	20,906,236	21,667,475
Expense Recoveries	(972,507)	(1,251,097)	(940,950)	(1,215,000)
Total Expenditures	20,443,951	23,539,307	19,965,286	20,452,475
Charges for Services	(207,601)	(200,000)	(200,000)	(200,000)
Net Expenditures	20,236,350	23,339,307	19,765,286	20,252,475
Funded Staffing Level	238.53	274.92	251.58	275.50

Legal level consolidation of *Administration*, *Crime Prevention*, *Vice & Narcotics*, *Inspectional Services*, *Training Academy* and *Research & Development*.

To provide law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. To determine and administer the policies and procedures of the Police Services Division. To ensure the division is in compliance with the laws of the State of Tennessee and the City of Memphis. To provide legal advice and service to the Police Administration regarding actions of the Police Services Division, including actions of police officers with the public.

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	7,080,523	7,251,052	7,189,408	5,990,756
Materials & supplies	1,074,742	661,898	642,688	605,232
Gross Expenditure	8,155,265	7,912,950	7,832,096	6,595,988
Expense Recoveries	(28,283)	(262,269)	(144,000)	(104,000)
Total Expenditures	8,126,982	7,650,681	7,688,096	6,491,988
Charges for Services	(207,601)	(200,000)	(200,000)	(200,000)
Net Expenditures	7,919,381	7,450,681	7,488,096	6,291,988
Funded Staffing Level	83.06	81.08	80.00	84.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Meet the personnel needs of the Police Division in a timely fashion	To graduate 1 police class with a total of 75 police officers	Number of recruits employed	44	75	75
Continue the reduction of Part 1 crimes in this city	To evaluate criminal activity using the COMPSTAT process	Number of Part 1 crimes	67,054	65,000	65,000
Meet or exceed the national crime solve rate (clearance rate) as reported by the FBI	To meet or exceed most recent reported years solve rate from zero to a percentage rate	Number of Part 1 crimes solved nationally	Violent Crimes 46.5% Property Crimes 16.4%	Benchmark	Not Measured
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	1,500	2,000	2,000

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Reduce fatal traffic accidents	To reduce traffic fatalities by focusing on high-accident locations and aggressive enforcement of traffic laws	Number of traffic fatalities	95	85	85
	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/ saturations	200	225	225
		Number of traffic citations issued	175,936	178,00	178,000
Operate the division within the approved budget	To ensure the division stays within its budget by establishing internal business practices and controls	Percent of approved budget expended	100%	100%	100%

To develop and indoctrinate new and innovative strategies that will focus on increasing a positive image of the division through structured proactive initiatives. The programs will develop and maintain an authentic approach to include the community in the development and growth of youth through a collaborative effort by providing structured year-round programs. The curriculum is developed to reduce the temptation of delinquent behavior and increase positive adult contact, providing alternatives that encourage youth and parental participation and development through interaction with police officers.

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	1,457,424	1,027,227	1,353,509	600,222
Materials & supplies	51,824	68,102	52,994	44,850
Gross Expenditure	1,509,248	1,095,329	1,406,503	645,072
Expense Recoveries	(5,027)	(1,537)	0	0
Net Expenditures	1,504,221	1,093,792	1,406,503	645,072
Funded Staffing Level	23.00	17.00	22.00	10.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Increase citizen/ police interaction, to improve communication between the two groups, and to eliminate negative stereotypes by encouraging interaction	To provide citizens with complete and concise information on all topics of discussion by Crime Prevention Officers via color pamphlets	Number of citizens that received information via pamphlets	437,875	100,000	300,000
	To ensure 15% of the unit's initiatives are geared toward children and teens, using coloring books and information targeting teens and teen issues	Percent of overall initiatives geared toward teens and children	49%	27%	35%
Increase the level of accountability in operational decisions in regard to Crime Prevention initiatives	To implement a new database to track and store Neighborhood Watch information	Date database available	June 2005	June 2006	Not Applicable

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Encourage youth participation and long-term interest in alternative prevention programs during peak hours	To maintain year round programs, which involve youth ages 7-18	Number of PAL participants	328	375	400
	To encourage participation in multiple programs	Percent of youth involved in more than one program	29%	63%	90%
	To maintain a minimum of 2 police officers per 20 youth participants	Number of police officers per 20 youth participants	12	2	2
Provide a safe environment for positive social contact with peers and adults	To foster amicable competition and interaction among youth participants from all Memphis Police Department Co-Act Units through the Crime Prevention Office	Percent of Co- Act Units participating in events and programs	27%	60%	75%
	To practice zero tolerance of all alcohol/ drug usage, including tobacco, and provide early intervention if needed	Percent of youth counseled due to alcohol/drug usage	5%	0%	25%
Empower youth to become leaders and productive citizens	To monitor academic performance, conduct at school, reinforce the importance of education and explore opportunities for attending college	Percent of participants whose academic performances are monitored per Co-Act Unit	93.8%	90%	90%
	To recognize personal achievements, academic achievements, ongoing program participation and community service accomplishments	Percent of achievements recognized per Co-Act Unit	83.5%	70%	100%

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Broaden student awareness regarding drugs and gangs by administering the D.A.R.E. and G.R.E.A.T. curriculums in the Memphis City Schools	To increase the manpower within the unit of D.A.R.E. and G.R.E.A.T.	Number of officers added in D.A.R.E. and G.R.E.A.T. units	1	2	2
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	1,100	2,000	2,000
Conduct school presentations on gangs, bullying and violence - Session 2	To reach 65% of students with Session 2 of a three-part series	Number of youth who hear the presentation	6,000	8,000	6,000

To address illegal drug activity, including the interdiction of interstate transported drugs. This unit also enforces federal, state and local laws relating to alcohol, gambling, obscenity violations and prostitution.

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	5,116,179	8,314,838	4,774,788	8,192,679
Materials & supplies	315,048	800,924	19,125	19,125
Gross Expenditure	5,431,227	9,115,762	4,793,913	8,211,804
Expense Recoveries	(665,065)	(809,805)	(780,950)	(1,071,000)
Net Expenditures	4,766,162	8,305,957	4,012,963	7,140,804
Funded Staffing Level	61.00	101.67	67.75	110.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Expand enforcement street-level drug offenses	To increase the number of felony-drug arrests by 25%	Percent difference from the previous year	25%	25%	25%
	To increase the number of misdemeanor drug arrests by 15%	Percent difference from the previous year	15%	15%	15%
Adversely impact drug offenders in the City of Memphis	To generate \$75,000 in revenue through the assessment of the TN Unauthorized Substance Tax	Total dollar of revenue generated	\$0.00	\$75,000	\$75,000
	To increase the money generated from State assets forfeitures by \$100,000	Total dollar amount generated from state seizures	\$1.9 million	\$2 million	\$100,000

To ensure and entrust to the citizens that we, as an internal investigating unit, have the ability to police our own members with integrity, professionalism, unbiased opinions, fairness, and that the final disposition will be based on facts.

### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	1,666,701	1,797,838	1,816,302	1,789,286
Materials & supplies	165,984	48,478	41,425	44,054
Gross Expenditure	1,832,685	1,846,316	1,857,727	1,833,340
Expense Recoveries	(1,796)	(308)	0	0
Net Expenditures	1,830,889	1,846,008	1,857,727	1,833,340
Funded Staffing Level	24.00	22.58	26.00	23.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Investigate each complaint with integrity and honesty through the highest standards of ethics and performance	To accept and investigate all complaints from citizens or Police Division employees regarding misconduct or wrongdoing of any sworn or civilian employee of the division in a thorough, timely and impartial manner and investigations completed within 45 days	Percent of investigations completed within 45 days	49%	65%	65%
	To improve the quality and efficiency of police internal investigations by staffing 100% with experienced sergeants	Percent of staff composed of experienced sergeants	100%	100%	100%
Expand the unit's operation to assist other City divisions in internal matters	To make ISB available for Internal matters	Number cases outside division	3	7	7

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Ensure the bureau has the appropriate systems, equipment and processes in place to enhance the unit's ability to conduct covert operations	To update the unit's computer system to allow the Inspectional Services Bureau to track all aspects of misconduct charges lodged against personnel of the Police Services Division	Percent of capability sought	80	100	100%
Develop criteria and specifications to become proactive in internal matters	To create Integrity Check protocols for Police Services operations	Date protocols implemented	July 2004	March 2006	Not Applicable

To recruit, employ and train qualified applicants to meet the Memphis Police Division's personnel complement needs for police officers and PSTs and to provide retraining and in-service training in compliance with the standards of the Tennessee P.O.S.T. Commission (Peace Officer Standards and Training).

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	2,655,214	2,782,770	2,707,966	2,375,528
Materials & supplies	858,050	801,708	1,079,612	887,011
Gross Expenditure	3,513,264	3,584,478	3,787,578	3,262,539
Expense Recoveries	(244,494)	(175,242)	(16,000)	(40,000)
Net Expenditures	3,268,770	3,409,236	3,771,578	3,222,539
Funded Staffing Level	39.47	36.08	37.83	33.50

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Meet the personnel needs of the Police Division in a timely fashion	To graduate 1 police class with a total of 75 police officers	Number of recruits graduated	52	75	70
		Number of PSTs hired	9	30	30
		Number of PSTs completing required college hours	0	36	30
Provide state-of-the- art in-service training that addresses contemporary policing practices	To develop a useful curriculum aimed at specific units within the department	Percent of lesson plans with revised or newly developed curriculum	100%	100%	100%
Offer contemporary, specialized schools that meet the everchanging needs of internal and external law enforcement personnel	To scrutinize lesson plans for diverse specialized schools to ensure that they meet standards	Percent of lesson plans scrutinized and meeting standards	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To assess value and applicability of schools held by having students complete evaluations after each training session	Percent of school participants completing evaluations	100%	100%	100%
Provide state-of-the- art firearms judgmental training	To acquire (3) firearms judgmental simulators to replace current obsolete and malfunctioning cinetronics	Percent of simulators purchased	0%	0%	33%
Provide and train Memphis Police Officers with a high quality duty handgun that meets the long- term needs of the department	To replace the current Smith & Wesson model 4043 duty handgun with the Sigarms model P229 duty handgun	Percent of duty handguns transitioned	17%	81%	2%
		Percent of officers trained	17%	81%	2%

The Memphis Police Department's Research and Development Unit provides administrative support for the Director of Police Services, Command Staff, and other units throughout our agency. Staff responsibilities include, but are not limited to: shaping departmental policies and procedures to enhance the effective delivery of police service; maintaining the Memphis Police Division web site, which allows worldwide access to our agency; monitoring grant activities to ensure local, state and federal grant requirements are followed; and actively participating in community service projects that will benefit the citizens of Memphis.

#### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	915,127	1,156,525	1,116,752	1,004,207
Materials & supplies	5,045	9,044	6,666	9,525
Capital outlay	2,281	0	0	0
Transfers out	52,316	70,000	105,000	105,000
Gross Expenditure	974,769	1,235,569	1,228,418	1,118,732
Expense Recoveries	(27,842)	(1,936)	0	0
Net Expenditures	946,927	1,233,633	1,228,418	1,118,732
Funded Staffing Level	8.00	16.50	18.00	15.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Promote the MPD through the production of high quality publications and projects	To increase awareness of the MPD's progress and achievements on both the local and national level	Number of annual reports distributed	2,000	2,000	2,000
		Number of web updates	50	50	50
	To publish monthly newsletter highlighting departmental events	Number of monthly newsletter published	6	6	6
		Number of copies printed	12,000	12,000	12,000
Increase the number of resources available to the staff via on-line services and increase opportunities for networking with other agencies	To utilize electronic and traditional means to handle information requests	Number of information requests handled (surveys)	275	250	250

### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	13,474,380	14,440,089	14,402,831	14,219,900
Materials & supplies	7,727,971	7,388,557	7,589,520	7,349,525
Capital outlay	277,571	267,514	417,330	260,000
Transfers out	1,020,250	3,534,575	4,024,925	3,624,913
Gross Expenditure	22,500,172	25,630,735	26,434,606	25,454,338
Expense Recoveries	(1,348,489)	(1,195,053)	(1,146,505)	(1,146,805)
Total Expenditures	21,151,683	24,435,682	25,288,101	24,307,533
Charges for Services	(1,586,147)	(1,985,880)	(2,941,625)	(2,100,345)
Net Expenditures	19,565,536	22,449,802	22,346,476	22,207,188
Funded Staffing Level	279.44	267.50	272.00	275.50

Legal level consolidation of Support Services, Communication Services, Financial Services, Personnel Services and Information Technology.

To provide professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	1,994,646	2,149,243	2,128,354	2,052,423
Materials & supplies	5,327,013	5,080,657	5,009,572	4,907,798
Capital outlay	(57,364)	0	30,000	10,000
Transfers out	1,020,250	3,534,575	4,024,925	3,624,913
Gross Expenditure	8,284,545	10,764,475	11,192,851	10,595,134
Expense Recoveries	(979,367)	(780,000)	(780,000)	(780,000)
Total Expenditures	7,305,178	9,984,475	10,412,851	9,815,134
Charges for Services	(565,299)	(964,335)	(1,920,000)	(1,078,800)
Net Expenditures	6,739,879	9,020,140	8,492,851	8,736,334
Funded Staffing Level	49.58	47.00	47.75	47.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide accurate and timely pay information for the Police Division	To accurately process 26 bi-weekly payrolls annually within established processing time frames and review for accuracy	Bi-weekly payrolls processed within the timeframes established	26	26	26
Develop and monitor Police service center budgets to ensure adherence to plan	To ensure Police Division stays within budget by monitoring all appropriation statements	Percent of approved budget expended	98%	99.9%	100%

To dispatch calls for public service and provide a quality, professional emergency/non-emergency communication link between the public and the Police Department. To provide a quality phone-based system for filing minor offense police reports in a prompt and timely manner. To maintain all communications equipment utilized by the Police Division. Communication Services provide services for Police, Fire, Public Works, Solid Waste Management, General Services, Animal Shelter, Park Services, and Executive Division.

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	10,166,909	10,835,493	10,890,688	10,773,053
Materials & supplies	1,041,214	901,696	1,221,219	958,272
Capital outlay	334,935	267,514	387,330	250,000
Gross Expenditure	11,543,058	12,004,703	12,499,237	11,981,325
Expense Recoveries	(364,707)	(413,505)	(365,705)	(365,705)
Total Expenditures	11,178,351	11,591,198	12,133,532	11,615,620
Charges for Services	(1,020,848)	(1,021,545)	(1,021,625)	(1,021,545)
Net Expenditures	10,157,503	10,569,653	11,111,907	10,594,075
Funded Staffing Level	202.11	191.50	196.25	196.50

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide necessary maintenance and support for two trunked radio systems, ancillary equipment, and all other public safety equipment used by the Police, Fire and other divisions	To complete 90% of maintenance requests for communications and vehicular safety equipment the same day the request is received	Number of maintenance requests completed	17,000	17,500	17,800
		Percent of maintenance requests completed same day of request	90%	90%	90%
	To provide installation and maintenance of all vehicular-mounted public safety equipment	Number of vehicular- mounted safety equipment installed	1,500	1,550	1,650



Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
		Number of pieces of equipment removed	850	900	950
Implement a mobile data dispatch computer in Police and Fire vehicles	To add a mobile data computer in 250 Police and Fire vehicles	Number of mobile data computers installed	100	15	100
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Number of positions filled	0	18	20
		Percent of new dispatchers successfully completing probation period	0%	90%	90%
Dispatch emergency and non-emergency calls for Police Services in a professional and polite manner	To provide weekly conversational/survival Spanish classes for 85% of dispatchers	Percent of dispatchers attending training	5%	20%	20%
	To have supervisors monitor 35% of calls to ensure standards are met	Percent of calls monitored by supervisors	50%	50%	50%
		Number of calls for service	817,788	867,000	900,000
		Number of 9-1- 1 calls	555,150	600,000	650,000
	To expand quality assurance survey implemented in 2004	Number of responses	5,436	4,000	4,500

To provide professional and efficient services for meeting the fiscal needs of the Memphis Police Division. Accountable for the oversight of payroll, accounting, purchasing and budget records within the Police Division. This unit ensures proper salary administration and maintenance of personnel records.

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	392,775	514,285	433,195	441,370
Net Expenditures	392,775	514,285	433,195	441,370
Funded Staffing Level	10.00	9.67	10.00	11.00

Goals, objectives and performance measures included with the Support Services

To provide professional and efficient services to meet the Human Resources operational needs of the Memphis Police Department. Accountable for the overseeing of the personnel records within the Police Division thus ensuring proper salary administration and maintenance of all personnel records. This includes employee attendance, benefit records, employment, manpower authorization, administration of M.P.A. Contract and maintenance of the On-the-Job Injury Program. Personnel Services also gives direction to managers in resolving employee problems.

#### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	301,508	288,107	256,971	279,296
Materials & supplies	55,601	78,754	107,486	98,200
Gross Expenditure	357,109	366,861	364,457	377,496
Expense Recoveries	(1,215)	(1,238)	(800)	(1,100)
Net Expenditures	355,894	365,623	363,657	376,396
Funded Staffing Level	8.00	7.92	7.00	9.00

Goals, objectives and performance measures included with the Support Services

To ensure an orderly flow of information between system users and other organizations by providing an infrastructure that is both technically sound and cost efficient. To provide timely data that allows the logical planning of tactical solutions and maximizes the deployment of our resources in reduction of crime in Memphis.

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	618,542	652,961	693,622	673,758
Materials & supplies	1,304,143	1,327,450	1,251,243	1,385,255
Gross Expenditure	1,922,685	1,980,411	1,944,865	2,059,013
Expense Recoveries	(3,200)	(310)	0	0
Net Expenditures	1,919,485	1,980,101	1,944,865	2,059,013
Funded Staffing Level	9.75	11.42	11.00	12.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide timely quality services and user support in response to client needs	To provide end-user support on MPD specific applications	Percent of MPD- specific IS related calls resolved by MPD staff	90%	90%	90%
	To provide training on MPD applications and provide training on desktop applications within budget constraints	Number of users trained	350	400	400
	To continue handheld computer project	Number of units issued	90	1,100	1,100

To provide professional, efficient police service, improve public safety, enhance quality of life, and strengthen partnerships within the community.

### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	88,324,096	88,272,943	91,504,467	94,477,145
Materials & supplies	6,504,671	8,741,156	6,857,391	6,912,049
Capital outlay	0	0	0	72,600
Gross Expenditure	94,828,767	97,014,099	98,361,858	101,461,794
Expense Recoveries	(1,173,271)	(1,265,919)	(500,000)	(1,223,664)
Net Expenditures	93,655,496	95,748,180	97,861,858	100,238,130
Funded Staffing Level	1,440.36	1,310.75	1,398.50	1,427.58

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft	Number of Burglaries reported	11,654	11,654	11,654
		Number of Auto Thefts reported	7,612	7,612	7,612
Promote public awareness	To initiate traffic saturation	Number of saturations	200	250	300
	To improve neighborhood based service	Number of neighborhood watch groups	520	520	520
		Number of citizens attending neighborhood watch meetings	6,194	6,194	6,195
		Number of Citizen Ambassadors	250	250	250
	To educate citizens in public safety	Number of citizen academy classes	8	8	8

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
		Number of cultural awareness training programs	4	4	4
Promote a positive work environment	To provide reliable and current equipment/ technology	Number of vehicles with 100,000 plus miles	100	125	125

To provide the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.

#### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	23,199,853	20,261,697	23,724,241	20,649,511
Materials & supplies	530,354	776,836	589,867	616,148
Capital outlay	17,669	0	35,000	35,000
Gross Expenditure	23,747,876	21,038,533	24,349,108	21,300,659
Expense Recoveries	(21,307)	(9,959)	(149,389)	(10,000)
Total Expenditures	23,726,569	21,028,574	24,199,719	21,290,659
Charges for Services	(1)	0	0	0
Net Expenditures	23,726,568	21,028,574	24,199,719	21,290,659
Funded Staffing Level	323.92	285.25	353.00	305.50

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Enhance the investigation process of criminal offenses	To handle status and criminal offenses committed by youths with adequate staffing through the Juvenile Crime Squad	Number of cases handled	5,323	1,614	Not Applicable
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To exceed most recent reported years solve rate	Number of part 1 crimes solved nationally	10,078,131	11,000,000	11,750,000
		Number of Part 1 crimes solved by MPD	10,705	13,000	15,000
	To enhance the ability of investigators to investigate and solve computer-related crimes by training of investigators in computer related fraud	Number of investigators trained in computer fraud	3	0	0

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To follow all complaints from origin to conclusion by requiring supervisors to review all cases submitted and cases solved	Percent of cases reviewed by supervisors	15%	35%	50%
		Total number of cases received	102,216	105,000	100,000
		Number of Part I cases received	64,482	65,000	60,000

### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	20,497,055	20,310,690	20,624,416	20,938,974
Materials & supplies	1,328,106	1,771,563	1,765,841	1,735,563
Capital outlay	1,983	419	0	0
Gross Expenditure	21,827,144	22,082,672	22,390,257	22,674,537
Expense Recoveries	(1,100,877)	(1,506,743)	(1,660,081)	(1,462,853)
Net Expenditures	20,726,267	20,575,929	20,730,176	21,211,684
Funded Staffing Level	299.00	291.42	322.00	323.50

Legal level consolidation of Special Services and Traffic Bureau.

Special Services of Special Operations provides the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This includes the following squads: Dog, Harbor, Aviation, Equestrian and Tactical.

#### **Operating Budget**

	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Forecast	Budget	Projected
Personal services	10,846,120	10,912,223	10,977,266	11,295,797
Materials & supplies	853,401	1,230,906	1,208,620	1,215,853
Capital outlay	1,983	419	0	0
Gross Expenditure	11,701,504	12,143,548	12,185,886	12,511,650
Expense Recoveries	(995,809)	(1,206,743)	(1,047,000)	(1,062,853)
Net Expenditures	10,705,695	10,936,805	11,138,886	11,448,797
Funded Staffing Level	135.00	138.50	141.00	144.50

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To enhance the proficiency of the pilots who are assigned to the Memphis Police Department Aviation unit, by scheduling training for an additional 8 pilots to be instrument certified	Number of instrument certified pilots	6	6	11
	To secure maintenance training on newly acquired aircraft, for all Air Support Division maintenance personnel	Number of Aviation Unit maintenance personnel certified by the aircraft manufacturer	2	3	3
	To establish a rescue training-program with emphasis on Hoist and Billy Pugh (net) operations	Number of Pilots (reserve Pilots and maintenance Pilots included trained in rescue operations (total includes Supervisors)	16	15	15

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
		Complement of Line-Pilots assigned (by bid) to the Aviation unit	11	11	15
	To maintain the safety record of the Air Support Division by continuing to be accident-free	Number of aircraft accidents at the aviation unit	0	0	0
	To ensure that the Memphis Police T.A.C.T. unit officers receive all necessary training to enhance the publicsafety mission of the Memphis Police Department	Number of Patrol officers to complete basic Memphis Police Tactical training, to become Memphis Police T.A.C.T. Officers	0	0	8
		Number of Patrol Officers assigned to the T.A.C.T. unit	16	16	24
		Number of officers completing Dignitary Protection training	0	0	16
		Number of T.A.C.T. Officers completing additional specialized training	14	3	16
	To conduct or host Regional Tactical schools	Number of local or regional "Specialized" Tactical schools conducted or hosted	0	0	1
To increase the awareness and effectiveness of the Memphis Police Department Mounted Patrol unit	Public Outreach: the "affinity" that citizens feel for horses, will make the public-safety message of the Memphis Police Dept. more effective	Number of community events attended	272	64	150

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
		Number of Memphis Police Mounted Patrol Officers	7	5	10

The mission of the Traffic Division is to vigorously enforce the traffic laws within the city of Memphis, conduct accident investigations, and promote safety through enforcement and awareness, thereby reducing personal injury and property damage accidents.

### **Operating Budget**

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	9,650,935	9,398,467	9,647,151	9,643,177
Materials & supplies	474,705	540,657	557,221	519,710
Gross Expenditure	10,125,640	9,939,124	10,204,372	10,162,887
Expense Recoveries	(105,068)	(300,000)	(613,081)	(400,000)
Net Expenditures	10,020,572	9,639,124	9,591,291	9,762,887
Funded Staffing Level	164.00	152.92	181.00	179.00

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Reduce traffic fatalities and personal injuries resulting from vehicle crashes	To increase traffic citations issued by 15%	Number of traffic citations issued	60,659	64,298	68,156
		Percent of increase in traffic citations	0%	6%	6%
	To increase DUI arrests by traffic officers by 10%	Number of DUI arrests	3,224	3,546	3,759
		Percent of increase in DUI arrests	33%	10%	10%
	To reduce total vehicle crashes by 10%	Number vehicle crashes	33,535	32,528	31,553
		Percent of reduction in vehicle crashes	5%	3%	3%
	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/ saturations	212	240	275
		Number of traffic fatalities	101	94	87

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Educate the public and police officers on public safety	To conduct on site child restraint/seatbelt instructions and provide child restraints at checkpoint locations	Number of citizens receiving instructions	260	286	320
		Number of child restraints provided	153	175	210

### **POLICE SERVICES**

Service Center/Position Title	Authorized Positions		uthorized Positions
<u>Administration</u>		OFFICER POLICE II	1
ANALYST CRIME	1	SERGEANT	18
ASST ADMINISTRATIVE	1	TRANSCRIPTIONIST	2
CHIEF POLIC SVCS DEPUTY	5	Total Inspectional Services	2 <del>5</del>
CLERK GENERAL A	1	Total inspectional services	25
DIRECTOR POLICE SVCS	1	<u>Training Academy</u>	
DIRECTOR POLICE SVCS DEPUTY	1	ANALYST POLICE EMPLOYMENT	1
INSP POLICE	1	CLERK GENERAL A	2
LIEUTENANT POLICE	9	COORD TRAINING PSYCH	1
MAJOR	2	GUNSMITH FIREARMS INST	1
MGR FAMILY TROUBLE CTR	1	INSP POLICE	1
NURSE OCCUPATIONAL HEALTH	1	LIEUTENANT POLICE	4
OFFICER POLICE II	36	OFFICER POLICE II	17
SECRETARY A	6	SECRETARY B	2
SECRETARY B	2	SERGEANT	5
SERGEANT	16	SPEC VIDEO PRODUCTION	1
Total Administration		Total Training Academy	35
Crimo Brayantian		Research & Development	
<u>Crime Prevention</u> CLERK GENERAL A	4	LIEUTENANT POLICE	3
LIEUTENANT POLICE	1	MGR GRANTS	1
OFFICER POLICE II	1	OFFICER POLICE II	3
SECRETARY C	6	SECRETARY B	1
SERGEANT	1	SERGEANT	4
SUPER CLERICAL OPER B	1	SPEC GRANT ADMIN	2
SUPER CLERICAL OPER B	1	Total Research & Development	
Total Crime Prevention	on <u>1</u>		
Total Crime Prevention	011 12	Support Services	
Vice & Narcotics		CLERK GENERAL A	1
CLERK GENERAL A	4	CLERK GENERAL B	3
INSP POLICE	1	MESSENGER	1
LIEUTENANT POLICE	13	MGR ADMIN SVCS	1
MAJOR	1	MGR VEHICLE STORAGE	1
OFFICER POLICE II	73	PRINTER SR	1
OFFICER POLICE II PROB	3	REP VEHICLE STORAGE SVC	29
SERGEANT	14	SERGEANT	1
TECH POLICE SERVICE	1	SPEC CLERICAL OPER	1
Total Vice & Narcoti	cs <u>110</u>	SUPER FLEET MAINT	1
		SUPER SHIFT AUCTION LEAD	2
Inspectional Services		SUPER VEHICLE STORAGE SHIFT	_5
INSP POLICE	1	Total Support Services	47
LIEUTENANT POLICE	3		



### **POLICE SERVICES**

Service Center/Position Title	Authorized Positions	Service Center/Position Title	uthorized Positions
Communication Services		PROGRAMMER SYSTEM SR	1
ARTIST COMPOSITE	2	SERGEANT	1
CLERK GENERAL A	4	SPEC MICROCOMPUTER A	2
CLERK GENERAL B	7	Total Information Technology	
CLERK GENERAL C	10	Total information recimology	12
DISPATCHER POLICE RADIO	138	<u>Precincts</u>	
INSTALLER COMM SAFETY EQUIP	4	ANALYST CRIME	9
MGR COMMUNICATIONS	1	ANALYST PROGRAMMER	1
MGR RADIO MAINT	1	CLERK GENERAL A	36
SPEC PROCUREMENT	1	CLERK GENERAL B	8
SUPER CENTRAL RECORDS	1	CLERK INVENT CONTROL	16
SUPER PHOTO GRAPHIC ARTS	1	CLERK INVENTORY CONTROL	2
SUPER RADIO DISPATCH	13	DISPATCHER POLICE RADIO	8
SUPER RADIO MAINT	2	INSP POLICE	9
TECH CAD SYSTEMS A	1	LIEUTENANT POLICE	135
TECH PHOTO LAB	2	MAJOR	21
TECH POLICE RADIO	7	OFFICER POLICE II	1105
TECH POLICE RADIO LO	2	OFFICER POLICE II PROB	45
Total Communication Service		OFFICER POLICE TACT	1
Total Communication Service	5 131	RECRUIT POLICE	22
<u>Financial Services</u>		SECRETARY B	9
ADMR POLICE FINANCE	1	SERGEANT	9
ANALYST SYSTEMS INFO	1	SUPER CLERICAL OPER	5
CLERK ACCOUNTING A	1	TECH PARKING ENFORCEMENT	2
SPEC POLICE PAYROLL	7	TECH POLICE SERVICE	2
SUPER POLICE PAYROLL	1	Total Precincts	1445
Total Financial Service	s <u>11</u>		
		Investigative Services	
Personnel Services	_	ANALYST CRIME	1
ANALYST PERSONNEL POLICE	2	ATTENDANT PROPERTY ROOM	18
CLERK GENERAL A	4	CLERK GENERAL A	6
CLERK GENERAL C	1	CLERK GENERAL B	4
SPEC PERSONNEL PAYROLL	1	COUNSELOR FAMILY TROUBLE CTR	2
SUPER POLICE PERSONNEL	<u>1</u>	CRIMINALIST II	1
Total Personnel Service	s 9	EXAMINER LATENT PRINT	5
Information Technology		INSP POLICE	2
ANALYST SYSTEM SOFTWARE LD	3	LIEUTENANT POLICE	45
	2	MAJOR	6
CLERK GENERAL A			
CLERK GENERAL A MGR INFO TECH POLICE		OFFICER POLICE II	28
	1	OFFICER POLICE II SECRETARY B	28 2



### **POLICE SERVICES**

Special Services  CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1 2 1	
SPEC INVESTIGATIVE PROC B SUPER CRIME ANALYSIS SUPER PROP EVID SHIFT TECH IDENTIFICATION TRANSCRIPTIONIST  Total Investigative Services  Special Services CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	2	
SUPER CRIME ANALYSIS SUPER PROP EVID SHIFT TECH IDENTIFICATION TRANSCRIPTIONIST  Total Investigative Services  Special Services CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II		
SUPER PROP EVID SHIFT TECH IDENTIFICATION TRANSCRIPTIONIST  Total Investigative Services  Special Services CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II		
TECH IDENTIFICATION TRANSCRIPTIONIST  Total Investigative Services  Special Services CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	7	
TRANSCRIPTIONIST  Total Investigative Services  Special Services CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
Special Services  CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	=	
Special Services CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	10 <b>310</b>	
CLERK GENERAL A CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	,,,	
CLERK GENERAL C INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	_	
INSP POLICE LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	3	
LIEUTENANT POLICE LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
LIEUTENANT POLICE TACT MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
MAJOR MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	14	
MAJOR TACT MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	2	
MECH HELICOPTER MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	2	
MECH HELICOPTER LEAD OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
OFFICER POLICE II OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
OFFICER POLICE TACT PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
PILOT HELICOPTER SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	87	
SECRETARY B SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	15	
SERGEANT SUPER AVIATION SHOP  Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	3	
SUPER AVIATION SHOP  Total Special Services  Traffic Bureau  CLERK GENERAL A  INSP POLICE  LIEUTENANT POLICE  MAJOR  OFFICER POLICE II	1	
Total Special Services  Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	12	
Traffic Bureau CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
CLERK GENERAL A  NSP POLICE LIEUTENANT POLICE  MAJOR  OFFICER POLICE II	145	
CLERK GENERAL A INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II		
INSP POLICE LIEUTENANT POLICE MAJOR OFFICER POLICE II	3	
LIEUTENANT POLICE MAJOR OFFICER POLICE II	1	
MAJOR OFFICER POLICE II	18	
OFFICER POLICE II	4	
· ·- · · ·	53	
	22	
TECH POLICE SERVICE	78	
	179	
Total Hallic Bulgau 1	113	
TOTAL POLICE SERVICES 2635		